

LAW AND JUSTICE GROUP ADMINISTRATION

Phyllis K. Morris

MISSION STATEMENT

The Law and Justice Group Executive Committee enhances the quality of life, provides for the safety of all citizens, and promotes the principles of justice within San Bernardino County by coordinating resources and services including justice facilities and information management.



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Secured 2011 Justice Assistance Grant funding of approximately \$834,114 on behalf of the County and 17 cities.
- Secured Juvenile Accountability Block Grant funding of \$183,164 for fiscal year for continuance of the Public Defender's Early Intervention program, and the creation of the District Attorney's Parent Project.
- Purchased various equipment for law and justice agencies including the Sheriff/Coroner/Public Administrator, Probation Department, District Attorney, Public Defender and Superior Court.



2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**GOAL 1: REDUCE LENGTH OF TIME REQUIRED TO MOVE CASES THROUGH THE CRIMINAL JUSTICE SYSTEM.**

Objective: Increase the number of cases that are electronically filed.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Percentage of cases filed electronically.	59%	60%	98%	62%	72%

The Law and Justice Group's e-Filing custom software program involves the electronic transmittal of court data between the Superior Court and District Attorney case management systems. During 2009-10, this project was expanded to include the integration of the collaborative imaging project known as Storage Technology Optical Records Management (STORM). STORM improved the business practices and electronic information sharing between the Sheriff/Coroner/Public Administrator, District Attorney and Superior Court.

The current phase of the STORM project includes implementation of the Presynct forms package within the Sheriff/Coroner/Public Administrator's Department that provides for the electronic transmittal of police reports and supporting documents. Presynct transforms existing paper report forms into a web-based version, allowing deputies, clerks, and supervisors to enter data in a familiar format and have it stored electronically. Presynct integrates with STORM, thus allowing the Sheriff/Coroner/Public Administrator's Department to electronically submit District Attorney filings. This saves both time and money, allowing county agencies to go green as well. The report writing phase of Presynct is complete. Presynct was enhanced with a classification function that will allow a station court liaison to organize a case prior to electronically sending it to STORM. In addition, it is anticipated that in future years the Public Defender, Probation Department, and external law enforcement agencies will be brought online into STORM.

GOAL 2: PARTICIPATE WITH LAW AND JUSTICE AGENCIES TO FACILITATE ADDITIONAL GRANT FUNDING.

Objective: Identify new grant opportunities.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Percentage of time by Administrative Analyst utilized for grant funding purposes.	75%	75%	75%	75%	75%

In 2011-12, the Board of Supervisors (Board) accepted the 2011 Justice Assistance Grant (\$834,114), the 2011 Correction Standards Authority Juvenile Accountability Block Grant (\$183,164), and the 2011 Bulletproof Vest Partnership Grant (\$6,471) resulting in new grant revenue of \$1,023,749. Through the efforts of the Administrative Analyst for the Law and Justice Group, the department will continue to find new grant opportunities at both the federal and state level to augment funding for the various law and justice agencies.



SUMMARY OF BUDGET UNITS

2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp Staffing
General Fund					
General	101,300	101,300	0		1
Total General Fund	101,300	101,300	0		1
Special Revenue Funds					
Special Revenue Funds - Consolidated	4,664,575	350,000		4,314,575	0
Total Special Revenue Funds	4,664,575	350,000		4,314,575	0
Total - All Funds	4,765,875	451,300	0	4,314,575	1

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Law and Justice Group Administration	232,161	230,592	308,183	270,164	101,300
2009 Justice Assistance Grant	0	1,103,496	91,482	76,573	21,821
2009 Recovery Act Justice Assistance Grant	0	4,691,019	461,699	471,007	174,389
2010 Justice Assistance Grant	0	7,206	1,035,415	118,874	83,990
2011 Justice Assistance Grant	0	0	0	834,114	86,624
Southwest Border Prosecution Initiative	9,251,074	9,775,884	9,033,780	5,187,424	4,297,751
Total	9,483,235	15,808,197	10,930,559	6,958,156	4,765,875

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Law and Justice Group Administration	78,503	74,066	154,159	270,164	101,300
2009 Justice Assistance Grant	0	1,103,496	0	0	0
2009 Recovery Act Justice Assistance Grant	0	4,691,019	5,350	5,000	0
2010 Justice Assistance Grant	0	0	1,035,415	0	0
2011 Justice Assistance Grant	0	0	0	834,114	0
Southwest Border Prosecution Initiative	1,100,000	2,448,000	1,688,000	725,000	350,000
Total	1,178,503	8,316,581	2,882,924	1,834,278	451,300

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Law and Justice Group Administration	153,658	156,526	154,024	0	0
Total	153,658	156,526	154,024	0	0

5-YEAR FUND BALANCE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
2009 Justice Assistance Grant	0	0	91,482	76,573	21,821
2009 Recovery Act Justice Assistance Grant	0	0	456,349	466,007	174,389
2010 Justice Assistance Grant	0	7,206	0	118,874	83,990
2011 Justice Assistance Grant	0	0	0	0	86,624
Southwest Border Prosecution Initiative	8,151,074	7,327,884	7,345,780	4,462,424	3,947,751
Total	8,151,074	7,335,090	7,893,611	5,124,066	4,314,575



Law and Justice Group Administration

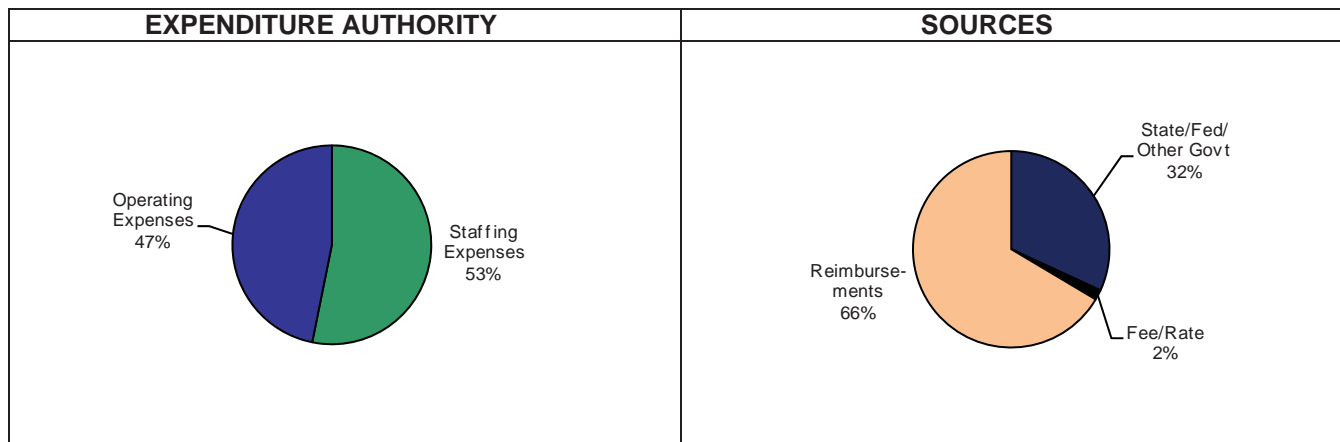
DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects and operational enhancements, with the assistance and coordination by the Administrative Analyst for the Law and Justice Group.

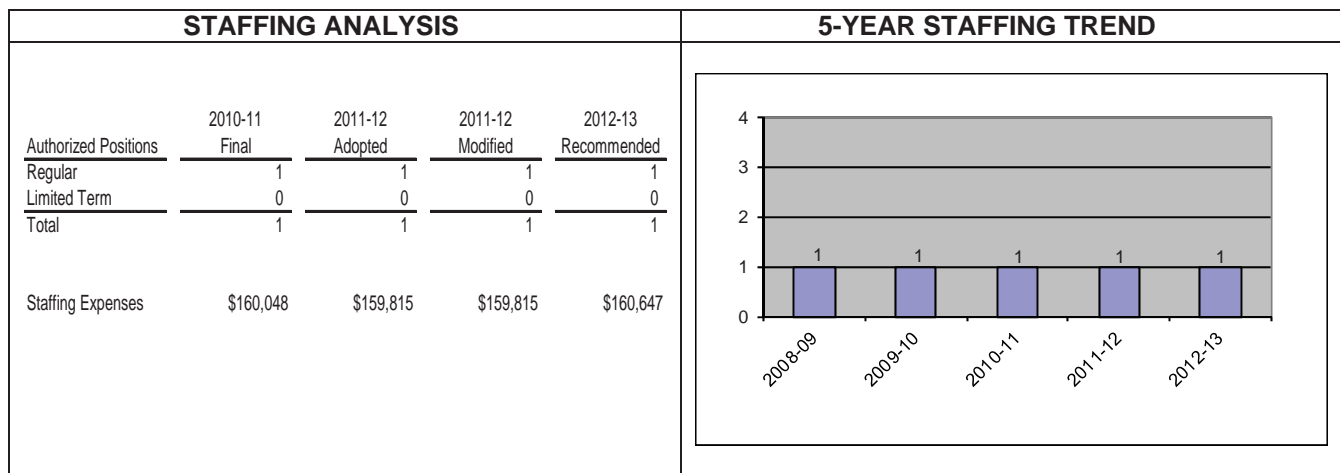
Budget at a Glance

Total Expenditure Authority	\$302,197
Total Sources	\$302,197
Net County Cost	\$0
Total Staff	1
Funded by Net County Cost	0%

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: General

BUDGET UNIT: AAA LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	163,344	159,947	160,014	153,992	159,815	160,647	832
Operating Expenses	75,115	69,935	176,854	256,998	300,996	141,550	(159,446)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	238,459	229,882	336,868	410,990	460,811	302,197	(158,614)
Reimbursements	(1,825)	0	(29,345)	(214,011)	(190,647)	(200,897)	(10,250)
Total Appropriation	236,634	229,882	307,523	196,979	270,164	101,300	(168,864)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	236,634	229,882	307,523	196,979	270,164	101,300	(168,864)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	73,669	68,194	147,818	215,164	265,164	96,300	(168,864)
Fee/Rate	5,000	5,000	5,000	5,000	5,000	5,000	0
Other Revenue	0	1,288	0	0	0	0	0
Total Revenue	78,669	74,482	152,818	220,164	270,164	101,300	(168,864)
Operating Transfers In	0	655	0	0	0	0	0
Total Financing Sources	78,669	75,137	152,818	220,164	270,164	101,300	(168,864)
Net County Cost	157,965	154,745	154,705	(23,185)	0	0	0
Budgeted Staffing					1	1	0

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$160,647 fund 1 budgeted position (Administrative Analyst) for the Law and Justice Group.

Operating expenses of \$141,550 primarily include costs for the Law and Justice e-filing server support and maintenance agreement (\$29,500), COWCAP charges (\$7,531); single-audit costs (\$2,814), administrative expenses (\$3,919) and transfers to the Public Defender for continuation of the Early Intervention Program (\$96,300).

Reimbursements of \$200,897 primarily include transfers from the Southwest Border Prosecution Initiative Fund (\$65,213) and from the Justice Assistance Grants (\$135,684) to fund staffing and operating expenses.

Departmental revenue of \$101,300 includes a Juvenile Accountability Block Grant from the State Department of Corrections (\$96,300), and the Superior Court's contribution toward the Law and Justice Group in accordance with an MOU between the County of San Bernardino and Superior Court (\$5,000).

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	1	0	1	1	0	0	1
Total	1	0	1	1	0	0	1

Administration
<u>Classification</u>
1 Administrative Analyst III
1 Total



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

2009 Justice Assistance Grant funding is used to support a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used for the Public Defender's case management system; software and training for the District Attorney; digital cameras and a photo lab processor for the Sheriff/Coroner/Public Administrator; and interface development costs for the Probation Departments case management system.

Budget at a Glance

Total Expenditure Authority	\$4,664,575
Total Sources	\$350,000
Fund Balance	\$4,314,575
Total Staff	0

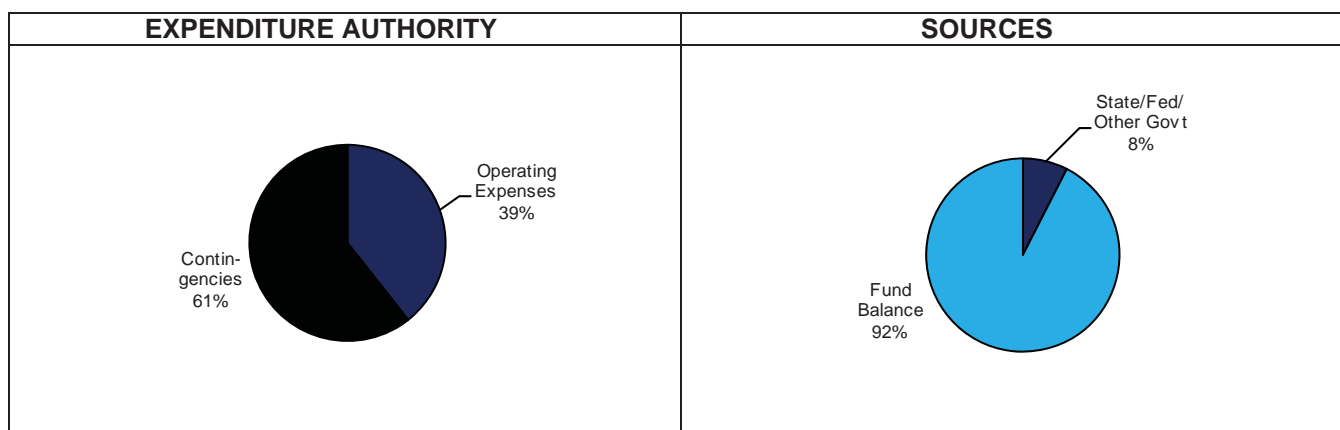
2009 Recovery Act Justice Assistance Grant provides funding through the American Recovery and Reinvestment Act (ARRA) for the prevention or reduction of crime and violence. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used for Juvenile Drug courts; a security system at the Sheriff/Coroner/Public Administrator's Colorado River station; improvements to the Probation Department's case management system; purchase of computer equipment and training for the District Attorney; and document imaging for the Public Defender.

2010 Justice Assistance Grant funding is used to support a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used for the purchase of tasers for the Sheriff/Coroner/public Administrator's Detention and Corrections Bureau; purchase of hardware and software for the District Attorney; dispatch services for the Public Defender; and Global Positioning System (GPS) tracking for the Probation Department.

2011 Justice Assistance Grant provides funding through the American Recovery and Reinvestment Act (ARRA) for the prevention or reduction of crime and violence. The County of San Bernardino serves as the lead agency and passes allocations through to the various local jurisdictions. Grant funds have been used for the purchase of radios for the Sheriff/Coroner/Public Administrator; software and equipment upgrades for the District Attorney; GPS tracking for the Probation Department; and upgrades to the Public Defender's audio-visual equipment.

Southwest Border Prosecution Initiative is a reimbursement program under which jurisdictions in the four Southwestern U.S. Border States (Arizona, California, Texas, and New Mexico) are eligible to be reimbursed for a portion of prosecution and detention costs in federal cases. These funds are used for law and justice activities that support and enhance prosecutorial and detention services.

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Law and Justice Group Administration
 FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	3,474,646	1,159,303	3,086,943	1,836,293	(1,250,650)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	3,600,861	2,828,282	(772,579)
Total Exp Authority	0	0	3,474,646	1,159,303	6,687,804	4,664,575	(2,023,229)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	3,474,646	1,159,303	6,687,804	4,664,575	(2,023,229)
Operating Transfers Out	0	0	2,085,270	0	188	0	(188)
Total Requirements	0	0	5,559,916	1,159,303	6,687,992	4,664,575	(2,023,417)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	2,436,749	350,000	1,534,114	350,000	(1,184,114)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	72,599	0	30,000	0	(30,000)
Total Revenue	0	0	2,509,348	350,000	1,564,114	350,000	(1,214,114)
Operating Transfers In	0	0	219,241	0	0	0	0
Total Financing Sources	0	0	2,728,589	350,000	1,564,114	350,000	(1,214,114)
Fund Balance					5,123,878	4,314,575	(809,303)
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Consolidated Special Revenue Funds are decreasing appropriation by a net \$2.0 million and reducing departmental revenue by \$1.2 million. Additionally, departmental fund balance has decreased by \$809,303 primarily as a result of the one-time nature of grant funding.

DETAIL OF 2012-13 RECOMMENDED BUDGET

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing
Special Revenue Funds				
2009 Justice Assistance Grant	21,821	0	21,821	0
2009 Recovery Act Justice Assistance Grant	174,389	0	174,389	0
2010 Justice Assistance Grant	83,990	0	83,990	0
2011 Justice Assistance Grant	86,624	0	86,624	0
Southwest Border Prosecution Initiative	4,297,751	350,000	3,947,751	0
Total Special Revenue Funds	4,664,575	350,000	4,314,575	0

Operating expenses of \$1,836,293 include costs of Board-approved projects not completed in previous fiscal year. The more significant of these projects are as follows:

- Security Enhancements for the Sheriff/Coroner/Public Administrator's West Foothill Station (\$130,000)
- Sheriff/Coroner/Public Administrator's Desert Dispatch (\$392,726)
- Advanced Officer Training Remodel for the Sheriff/Coroner/Public Administrator (\$276,066)
- Purchase of a Regional Tactical Vehicle for the Sheriff/Coroner/Public Administrator (\$250,000)
- District Attorney Parent Project (\$41,560)
- Public Defender's Imaging Project (\$236,878)
- Contribution to the Law and Justice Group for salary/benefit costs of Administrative Analyst (\$155,790)



- San Bernardino Juvenile Drug Courts (\$22,290)
- Public Defender's Equipment Upgrades to Audio Visual Room (\$21,054)
- Probation's GPS Tracking and Polygraph Testing (\$10,770).

Contingencies of \$2,828,282 represent the amount available for future projects as identified by the Law and Justice Group and approved by the Board of Supervisors.

Departmental revenue of \$350,000 includes projected reimbursement claims from the federal government.

